

Division of Human Resources

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
Dedicated	2,746,100	2,439,800	2,800,800	2,902,300	2,870,600
Percent Change:		(11.2%)	14.8%	3.6%	2.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,034,500	1,867,300	2,065,600	2,125,600	2,106,300
Operating Expenditures	684,200	546,900	708,000	748,400	736,000
Capital Outlay	27,400	25,600	27,200	28,300	28,300
Total:	2,746,100	2,439,800	2,800,800	2,902,300	2,870,600
Full-Time Positions (FTP)	37.00	37.00	37.00	37.00	36.00

Division Description

The Division of Human Resources manages a comprehensive personnel merit system for classified state employees. The system consists of recruitment, applicant screening, examination systems, job classification, salary administration, employee training and development, an appeals process for disciplinary actions, and an employee information system.

Most of the former powers and duties of the Personnel Commission were transferred to the Administrator of the Division of Human Resources in FY 2000. This position is appointed by and reports to the Governor. The Personnel Commission still exists to hear appeals of dismissals, demotions, or suspensions by agency directors, or rulings made by the Administrator.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	37.00	0	2,800,800	37.00	0	2,800,800
Removal of One-Time Expenditures	0.00	0	(55,800)	0.00	0	(55,800)
Base Adjustments	0.00	0	0	(1.00)	0	(37,900)
FY 2005 Base	37.00	0	2,745,000	36.00	0	2,707,100
Personnel Cost Rollups	0.00	0	41,800	0.00	0	41,800
Inflationary Adjustments	0.00	0	7,200	0.00	0	0
Replacement Items	0.00	0	28,300	0.00	0	28,300
Nonstandard Adjustments	0.00	0	33,200	0.00	0	28,000
Change in Employee Compensation	0.00	0	18,200	0.00	0	36,800
FY 2005 Program Maintenance	37.00	0	2,873,700	36.00	0	2,842,000
1. Training Fund Spending Authority	0.00	0	28,600	0.00	0	28,600
FY 2005 Total	37.00	0	2,902,300	36.00	0	2,870,600
Change from Original Appropriation	0.00	0	101,500	(1.00)	0	69,800
% Change from Original Appropriation			3.6%			2.5%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	37.00	0	2,800,800	0	2,800,800
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(55,800)	0	(55,800)
<i>Governor's Recommendation</i>	0.00	0	(55,800)	0	(55,800)
Base Adjustments					
Agency Request	0.00	0	0	0	0
<i>Reduce 1 FTP and associated personnel costs. This position has been deleted from the Employee Information System, but the funding and FTP authorization have not.</i>					
<i>Governor's Recommendation</i>	(1.00)	0	(37,900)	0	(37,900)
FY 2005 Base					
Agency Request	37.00	0	2,745,000	0	2,745,000
<i>Governor's Recommendation</i>	36.00	0	2,707,100	0	2,707,100
Personnel Cost Rollups					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.					
Agency Request	0.00	0	41,800	0	41,800
<i>Governor's Recommendation</i>	0.00	0	41,800	0	41,800
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	0	7,200	0	7,200
<i>The Governor recommends no increase for general inflation.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0
Replacement Items					
Capital Outlay: 10 PCs (\$8,500), 3 laptops (\$7,200), 5 monitors (\$2,400), 9 printers (\$2,700), 1 server (\$3,700), 2 uninterruptible power sources (\$3,800)					
Agency Request	0.00	0	28,300	0	28,300
<i>Governor's Recommendation</i>	0.00	0	28,300	0	28,300
Nonstandard Adjustments					
Reflects adjustments in Attorney General, Controller and Treasurer fees pursuant to the Statewide Cost Allocation Plan. Also reflects a reduction in Risk Management property/casualty rates and an increase in building services space charge.					
Agency Request	0.00	0	33,200	0	33,200
<i>Funding for Building Services space charge is not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	28,000	0	28,000
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	18,200	0	18,200
<i>The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
<i>Governor's Recommendation</i>	0.00	0	36,800	0	36,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Program Maintenance					
Agency Request	37.00	0	2,873,700	0	2,873,700
<i>Governor's Recommendation</i>	<i>36.00</i>	<i>0</i>	<i>2,842,000</i>	<i>0</i>	<i>2,842,000</i>

1. Training Fund Spending Authority

Idaho Code requires the Division of Human Resources to provide training to state employees. Additional ongoing spending authority is needed to allow the Division to respond to the increased agency needs for better training for managers and staff. The Division contracts with vendors and instructors for training and publications, and charges each participating agency for their share of the costs.

Agency Request	0.00	0	28,600	0	28,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>28,600</i>	<i>0</i>	<i>28,600</i>

FY 2005 Total					
Agency Request	37.00	0	2,902,300	0	2,902,300
<i>Governor's Recommendation</i>	<i>36.00</i>	<i>0</i>	<i>2,870,600</i>	<i>0</i>	<i>2,870,600</i>

Agency Request

Change from Original App	0.00	0	101,500	0	101,500
% Change from Original App	0.0%		3.6%		3.6%

Governor's Recommendation

<i>Change from Original App</i>	<i>(1.00)</i>	<i>0</i>	<i>69,800</i>	<i>0</i>	<i>69,800</i>
<i>% Change from Original App</i>	<i>(2.7%)</i>		<i>2.5%</i>		<i>2.5%</i>

Organizational Chart

